



Strategic Plan

FY 2017 - 18

City of Durham
Technology Solutions

Updated/Adopted: August FY17

Technology Solutions

STRATEGIC PLAN

Purpose statement

To provide quality Information Technology services & solutions that bring optimal business value to our customers.

Core Products and Services	Key Customers
<ul style="list-style-type: none">• IT Infrastructure & Hardware• Business Systems• Support<ul style="list-style-type: none">◦ Analysis/Consulting◦ Project Management◦ Administration	<ul style="list-style-type: none">• City Organization (to include City Council)• Residents

Strengths	Weaknesses
<ul style="list-style-type: none">• Customer Focus• Skilled Employees• Diversity• Innovative• Teamwork• Knowledge• Productivity• Ethical Behavior• Courteous Staff• Customer service evaluation• Transparency• Service Delivery• Business Analyses	<ul style="list-style-type: none">• Communication — Customers don't understand the divisions in TS or the functions they provide• IT Governance• Skill Set Maintenance• Succession Planning• Training — Materials not easily available• New Process Education• Project Management

Opportunities	Challenges
<ul style="list-style-type: none"> • Emerging Technologies • Community Engagement • Collaboration with other Departments / Government Entities • Partnership with Citizens, City, County, Businesses, Vendors and Employees • Revenue Generation • High Customer Confidence Ratings • Increase Self Help and Training Resources for Customers • Leverage Trainings Offered by Vendors 	<ul style="list-style-type: none"> • Multiple Competing Priorities (for limited resources) • Competition (attracting skilled professionals) • Emerging Technologies (keeping pace) • Budget Constraints • Customer Perception • Competition for Resources (skilled employees) • Some City Policies Slow Down Processes • Personal Devices Create Security Challenges • Customer Skill Set and Succession Planning • Device Common Platform (i.e. iPad/Jump Desktop -vs.- Deployed Tools that already Accomplish this Goal)

Goals, Objectives, Measures, and Initiatives

City Strategic Plan Goal 4: Innovative and High Performing Organization: Professional management that is accountable, efficient, and transparent

Objectives and Measures	Initiatives
<p>Objective: Align and prioritize resources to deliver services in an efficient & effective manner to meet customer's stated needs.</p> <p>Measures:</p> <ul style="list-style-type: none"> • % of routine requests by customer approved due date • % of non-routine requests by customer approved due date • % of users rating services and communication good to excellent • % of key stakeholders rating services and communication as good to excellent • # of routine requests received • # of non-routine requests received 	<ul style="list-style-type: none"> • Create a City IT Governance Model (FY17) • Implement approved FY14 Budget initiatives • Continue "House Call" program (FY16) • Implement "CODI Mobile" and "CODI Anywhere" (FY17) • Implement approved FY17 Budget initiatives • Implement SOPs to improve all divisions in the department (FY16) • Implement city IT standards (FY17) • Implement a new Request Management System (FY16) • Develop a multi-channel training program (FY17)
<p>Objective: To ensure TS processes are in compliance with IT industry standards and educate employees on city policies</p> <p>Measures:</p> <ul style="list-style-type: none"> • % of TS processes in compliance w/ITIL" or COBIT' • % of City employees trained in IT policies 	<ul style="list-style-type: none"> • Create and adopt Document Management policy (FY 17) • Train employees on all TS policies (ongoing) • Implement ITIL processes (ongoing) • Create a City IT Governance model (FY17)

<p>Objective: Lead the City government in Information Technology Innovation (new Information Technology, methods, ideas or products) to bring added value to the City.</p> <p>Measures:</p> <ul style="list-style-type: none">• % of key stakeholders citywide rating TS as innovation leaders in the City• % of key stakeholders rating recent technology innovation as good or excellent (ie. iPad, smart phones, and apps)	<ul style="list-style-type: none">• Train users on adopted technologies (In progress FY17)• Evaluate and recommend emerging technology that provides value to the City (ie. Alert system and unified communication)- (FY17)• Conduct Tech Fair annually (ongoing)
--	---

--	--

City Strategic Plan Goal 5: Stewardship of City's Physical Assets:

Plan, provide, and maintain adequate infrastructure which supports quality of life and serves as a foundation of a healthy economy

Objectives and Measures	Initiatives
<p>Objective: Maintain and grow City's IT physical infrastructure (Hardware with a lifespan of five or more years and having a value of \$5000 or greater).</p> <p>Measures:</p> <ul style="list-style-type: none"> • % of infrastructure uptime • % of TS hardware assets meeting replacement date • % available data center capacity (e.g. storage, processor, memory and bandwidth) • % of TS hardware assets meeting replacement date 	<ul style="list-style-type: none"> • Implement IT Infrastructure Improvement project – (In progress FY17) • Produce ROI report on the implementation of citywide fiber optic network, with key partners, for the City Manager – (In progress FY17) • Develop an IT Asset Management System- (Completed FY16) • Develop a replacement strategy for IT infrastructure – (In progress FY17) • Enhance wireless infrastructure (Completed FY16) • Replace telephone handsets (Completed 15/16) • Replace POE switches (Completed FY16)

Glossary of Terms

Extranet — Broaden intranet to key partners (e.g. consultants, collaborators & etc...)

ITIL — Information Technology Information Library is a collection of best practices for information technology management which focuses on aligning information technology services to business needs.

¹⁰COBIT — Control Objectives for Information and related Technology, defines 34 generic processes to manage IT. The process model subdivides IT into four domains (Plan and Organize, Acquire and Implement, Deliver and Support and Monitor and Evaluate) and 34 processes in line with the responsibility areas of plan, build, run and monitor.